

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 108

Department Administrative Services - Budget Administration and Analysis and
Service Description: Personnel Services

PROGRAM	487 - Public Safety Administration		
SERVICE DELIVERY PLAN	48702 - Department Administrative Services		
TOTAL CHANGE IN FUNDING		\$ (11,340)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 226,376	\$ 215,036

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: This activity is comprised of hours for a Principal Office Assistant - Confidential and Administrative Service Manager. Proposed 5.5% reduction in hours from budget with a reduction of 96 regular hours from Administrative Services Manager and 111 overtime hours reduction from Principal Office Assistant - Confidential. Proposal eliminates all overtime.

Reduction Impact: Neither of these positions can be reduced without adversely affecting the timekeeping and personnel records in the department or the availability to manage and track the budget. Both positions are essential to producing timecards, reports, and for budget monitoring. Overtime to complete timecard records frequently must be done on overtime because of the 24/7 department operation and the timing of work completion versus timecard deadlines.

Outcome Impact: At the outcome level, these reductions will not have an impact on the service delivery plan (SDP) service level outcomes. Processing of payroll must occur, personnel workers compensation and disability status reports will need to be processed, and budget analysis will still be required to look at the individual programs and overall department results. This activity may exceed budget.

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 108

Department Administrative Services - Budget Administration and Analysis and

Service Description: Personnel Services

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.	No Change
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 108

Department Administrative Services - Budget Administration and Analysis and

Service Description: Personnel Services

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.	No Change
--------------------------------------------------------------------------------------------------------------------------------	-----------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
All Department personnel related functions will be completed within three business days of the end of the pay period 90% of the time.	90%	90%
Analysis of activities related to financial administration of the department will be accomplished within 10 business days of close of Reporting Period 90% of the time.	90%	90%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Personnel Services	487210	A Timecard Submitted	26
Services and Budget Administration	487220	A Report	112